

Kansas Health Policy Authority

FY 2007 Expenditure Report through: November 2006

Program	Month of Nov		Fiscal Year to Date Totals		Yr to Yr	Budget FY07	% of Budget
	FY06	FY07	FY06	FY07	Variance		
Assistance							
Title XIX - Medicaid	123,104,384	111,183,633	519,381,590	519,926,062	0.1%	1,228,081,600	42.3%
Title XXI - SCHIP	10,422,839	5,411,331	29,909,878	25,972,556	-13.2%	69,302,363	37.5%
MIG & DMIE - (Ticket to Work)	53,186	88,585	552,458	285,291	-48.4%	697,971	40.9%
Generic Drug Program		0	0	1,417	0.0%	400,000	0.4%
Business Health Partnership		0	0	0	0.0%	500,000	0.0%
Subtotal	133,580,409	116,683,549	549,843,926	546,185,326	0.7%	1,298,981,934	42.0%
Administration							
Salaries	517,073	692,581	2,798,233	3,310,631	18.3%	9,581,343	34.6%
Other Operating Expenditures	24,054	66,884	165,180	260,478	57.7%	1,715,442	15.2%
Contracts	2,936,297	4,921,902	10,850,125	16,276,632	50.0%	70,424,261	23.1%
Subtotal	3,477,424	5,681,367	13,813,538	19,847,741	43.7%	81,721,046	24.3%
Budget Total	137,057,833	122,364,916	563,657,464	566,033,067	0.4%	1,380,702,980	41.0%
Funding							
State Gen funds	46,238,627	43,597,041	204,361,491	266,446,642	30.4%	416,174,388	64.0%
Fee funds		4,089,953	0	13,851,648	0.0%	141,757,047	9.8%
Title XIX	83,041,441	69,915,204	336,242,750	264,143,183	-21.4%	762,635,067	34.6%
Title XXI	7,684,956	4,649,515	22,270,466	21,183,281	-4.9%	54,231,261	39.1%
Generic Drug Program	0	0	0	0	0.0%	400,000	0.0%
Business Health Partnership	0	0	0	0	0.0%	500,000	0.0%
Other	92,809	113,203	782,757	408,313	-47.8%	5,005,217	8.2%
Subtotal	137,057,833	122,364,916	563,657,464	566,033,067	0.4%	1,380,702,980	41.0%
Budget Total	137,057,833	122,364,916	563,657,464	566,033,067	0.4%	1,380,702,980	41.0%
Title XIX Transfers to							

SRS	58,063,355	29,030,699	58,063,355	132,113,179	0.0%	425,428,972	31.1%
KDOA	88,868,032	22,856,615	97,636,161	109,384,237	0.0%	235,777,079	46.4%
KDHE	0	0	0	289,192	0.0%	3,097,823	9.3%
JJA	0	755,622	0	4,081,694	0.0%	10,135,947	40.3%
Subtotal:	146,931,387	52,642,936	155,699,516	245,868,302	0.0%	674,439,821	36.5%
State Emp. Health Benefits							
Salaries	182,810	130,676	982,047	591,927	-39.7%	1,263,659	46.8%
Other Operating Expenditures	126,428	60,427	149,486	167,770	12.2%	1,053,808	15.9%
Health Plan Costs to the Agency	1,046,234	1,646,953	4,615,911	5,744,346	24.4%	11,359,000	50.6%
Contracts	166,748	332,363	643,914	1,063,448	65.2%	2,719,652	39.1%
Worker's Comp Claims	1,508,089	2,151,450	6,927,464	7,740,165	11.7%	16,709,000	46.3%
Payments to Carrier	25,927,163	27,621,369	111,983,350	131,390,944	17.3%	355,199,981	37.0%
Off-Budget Total	175,888,859	84,586,174	281,001,688	392,566,903	39.7%	1,062,744,921	36.9%
E vs Total FTE filled							
			190.7	183.6	7.0		